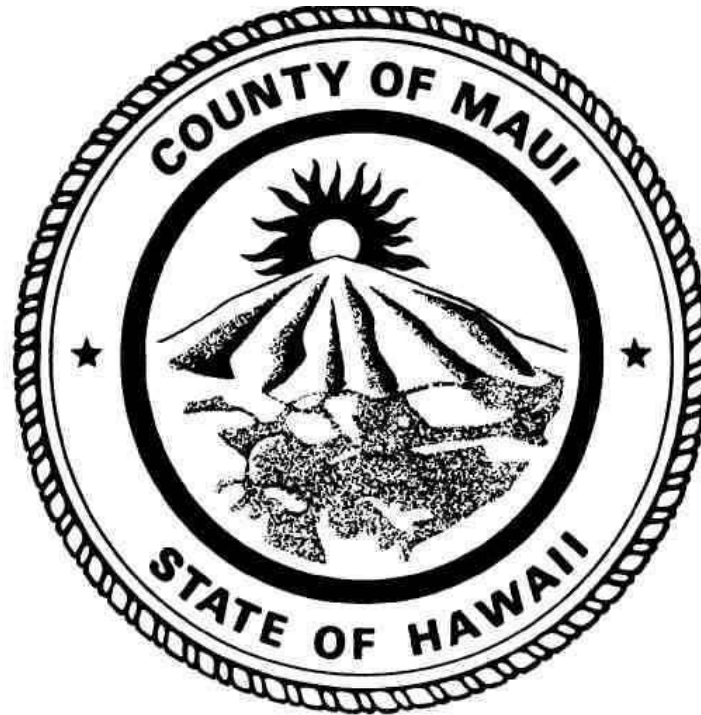


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Pa'ia—Ha'iku



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

		(\$ in 1,000's)			
		Prior Appropriation	FY 2007	FY 2008 – 2012	TOTAL
Government Facilities	Haiku Fire Station		3,000 C	3,000 C	6,000 C
	Kaunoa Senior Center		235 C		235 C
Parks and Recreation	Ho'okipa Park Upper Parking Lot			740 B	740 B
Road Improvements	Baldwin Avenue Bike Path	500 B		2,700 B	3,200 B
				5,600 F	5,600 F
	Baldwin Park Bikeway	200 B			200 B
			1,600 F		1,600 F
			800 C		800 C
	Burns Road Improvements			250 C	250 C
	Paia/Haiku District Road Resurfacing	300 C	300 C	1,500 C	2,100 C
	Ulalena Road Improvements			300 C	300 C
Water Supply	Hamakuapoko Wells - Improvements for Central Maui Service Area	50 R	750 R		800 R
	Kaupakalua Well Storage Tank		1,500 R		1,500 R
		132 U			132 U
	Treatment for Hamakuapoko Wells - Nitrates - Design		250 R	2,000 R	2,250 R
Total Paia-Haiku		1,182	8,435	16,090	25,707
Funding Source					
	300 C	4,335 C	5,050 C	9,685 C	
	700 B	B	3,440 B	4,140 B	
	L	L	L	L	
	P	P	P	P	
	50 R	2,500 R	2,000 R	4,550 R	
	132 U	U	U	132 U	
	X	X	X	X	
	F	1,600 F	5,600 F	7,200 F	
	S	S	S	S	

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Haiku Fire Station

District Paia-Haiku

Department Fire and Public Safety

Project Type Government Facilities

Description and Justification Land acquisition, design and construct a new fire station in Haiku. Fire protection is currently provided by the Paia or Makawao stations. The response time from Paia and Makawao is inadequate. \$500,000 represents the cost of a new fire apparatus.

Operating Impact Operating impact will include staffing and operational needs. Fifteen additional personnel will increase the salaries and wages by approximately \$800,000. Operations expenses will increase by approximately \$50,000.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		3,000 C						3,000 C
Design			500 C					500 C
Construction			2,000 C					2,000 C
Other Fire Apparatus			500 C					500 C
Total Cost	0	3,000	3,000	0	0	0	0	6,000
Funding Source		3,000 C	3,000 C					6,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Kaunoa Senior Center

District Paia-Haiku

Department Housing and Human Concerns

Project Type Government Facilities

Description and Justification The office space in the Leisure Building was built in 1993 and was designed to provide office space for 5 individuals along with adequate reception and waiting areas for the senior participants. Over the years with the transfer of the RSVP program to Kaunoa, and stationing of all of the Kaunoa Senior Services staff (57 positions) at the Kaunoa Senior Center, the office area in the Leisure Building has become overcrowded and probably has some safety issues that must be dealt with. Currently, the area now stations 10 workers and the overcrowded conditions make it difficult to properly serve walk-ins as the reception and waiting area is very limited and congested, especially during larger events. With this expansion, it will add an additional 684 square feet of office and reception area. The program at Kaunoa has grown substantially since 1993 and more office and reception space must be provided to properly meet the working space needs of the workers and waiting area needs of the senior participants.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS

<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		50 C						50 C
Construction		185 C						185 C
Other								
Total Cost	0	235	0	0	0	0	0	235
Funding Source		235 C						235 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Ho'okipa Park Upper Parking Lot

District Paia-Haiku

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification The project involves design and construction of improvements to the upper parking lot area (Hana end) of Ho'okipa Park and includes construction of sidewalk, rock wall, and paving of the parking lot. Design of a sea wall at the lower parking lot is also in the appropriation.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			140 B					140 B
Construction				300 B	300 B			600 B
Other								
Total Cost	0	0	140	300	300	0	0	740
Funding Source			140 B	300 B	300 B			740 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Baldwin Avenue Bike Path

District Paia-Haiku

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Construct bike path parallel to Baldwin Avenue to separate bicyclists from vehicles for safety.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			500 B					500 B
Design	500 B							500 B
Construction				1,400 B 5,600 F				1,400 B 5,600 F
Other Const Mgmt				800 B				800 B
Total Cost	500	0	500	7,800	0	0	0	8,800
Funding Source	500 B		500 B	2,200 B 5,600 F				3,200 B 5,600 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Baldwin Park Bikeway

District Paia-Haiku

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Construct bike path from Baldwin Park to Lower Paia Park along the makai side of Hana Highway.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		100 C						100 C
Design	200 B							200 B
Construction		400 C						400 C
Other		1,600 F						1,600 F
Const Mgmt		300 C						300 C
Total Cost	200	2,400	0	0	0	0	0	2,600
Funding Source	200 B							200 B
		1,600 F						1,600 F
		800 C						800 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Burns Road Improvements

District Paia-Haiku

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Construct concrete swales, storm drain, and pave road. This County road is very steep and narrow. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			250 C					250 C
Other								
Total Cost	0	0	250	0	0	0	0	250
Funding Source			250 C					250 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Paia/Haiku District Road Resurfacing

District Paia-Haiku

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification District resurfacing will reduce annual maintenance costs and improve safety. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Ulalena Road Improvements

District Paia-Haiku

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Ulalena Road is an old government road in Huelo. Old government roads are maintained on a time available basis. This road serves several residents and private roads (Hoolawa Road, Honokala Road, West Waipio Road). Improvements include drainage, base course and asphalt paving.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			100 C					100 C
Construction			200 C					200 C
Other								
Total Cost	0	0	300	0	0	0	0	300
Funding Source			300 C					300 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Hamakuapoko Wells– Improvements for Central Maui Service Area

District Paia-Haiku

Department Water Supply

Project Type Water Supply

Description and Justification Installation of 5,500' of 16" or 24" pipeline from Sunnyside Road down to the Hana Highway around the region of the Maui Country Club, or by-pass of Paia Booster Pump to enable water to flow from Upper Paia Tank down to Sprecklesville and Kahului. This will increase capacity, operational flexibility, reliability and supply of Central Maui Water System.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	50 R							50 R
Construction		750 R						750 R
Other								
Total Cost	50	750	0	0	0	0	0	800
Funding Source	50 R	750 R						800 R

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Kaupakalua Well Storage Tank

District Paia-Haiku

Department Water Supply

Project Type Water Supply

Description and Justification Install 500,000 Gallon Tank at Kaupakalua Well Site, with controls, appurtenances, and telemetry. Stop existing well control tank from cycling. Provide additional storage and fire protection for Kuiaha, Kokomo-Peahi and other downstream customers.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	132 U							132 U
Construction		1,500 R						1,500 R
Other								
Total Cost	132	1,500	0	0	0	0	0	1,632
Funding Source		1,500 R						1,500 R
	132 U							132 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Paia-Haiku

Treatment for Hamakuapoko Wells - Nitrates - Design

District Paia-Haiku

Department Water Supply

Project Type Water Supply

Description and Justification Install treatment to remove Nitrates from water drawn from the Hamakuapoko Wells. Improve water quality for Central Maui and Upcountry customers.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		250 R						250 R
Construction				2,000 R				2,000 R
Other								
Total Cost	0	250	0	2,000	0	0	0	2,250
Funding Source		250 R		2,000 R				2,250 R